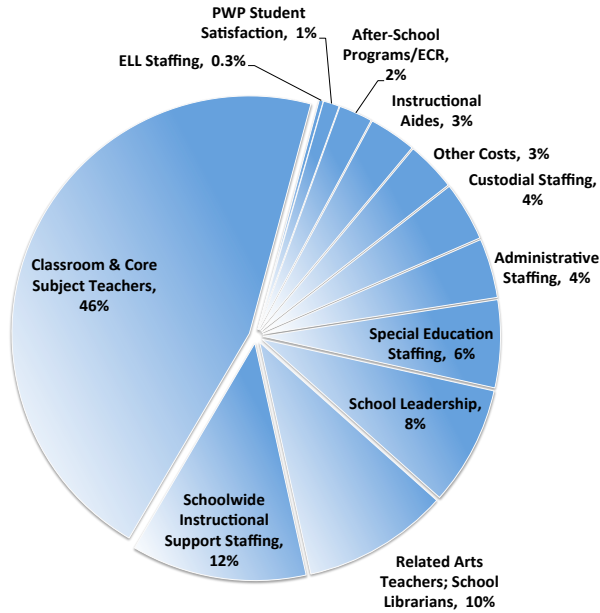


Fiscal Year 2015 Submitted School Budget Worksheet

Watkins ES

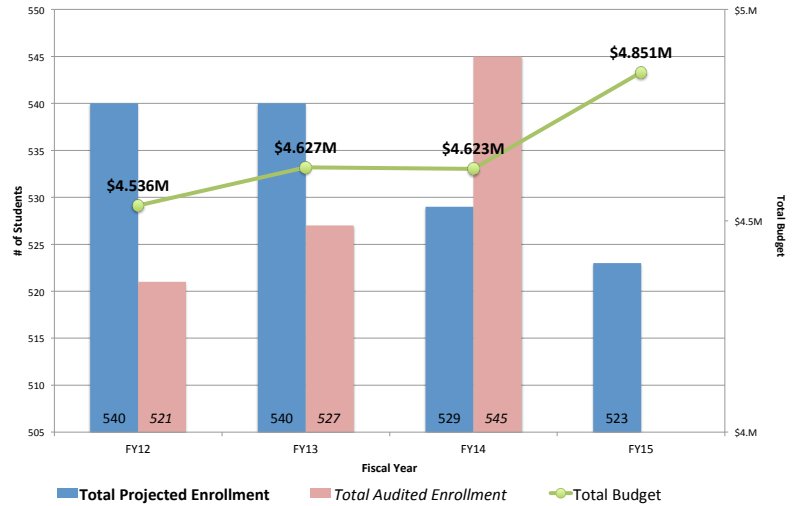
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$4.851M

FY15 Projected Student Enrollment= 523 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Administrative Officer	School Leadership	2.0	\$148,796
Assistant Principal	School Leadership	2.0	\$237,334
Teacher - 1st Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 2nd Grade	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - 3rd Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 4th Grade	Classroom & Core Subject Teachers	6.0	\$567,756
Teacher - 5th Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	3.0	\$283,878
Itinerant ELL Teacher	ELL Staffing	-	\$13,248
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	2.0	\$189,252
Instructional Coach	Schoolwide Instructional Support Staffing	2.0	\$189,252
Specialist - Reading	Schoolwide Instructional Support Staffing	1.0	\$94,626

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Business Manager	Administrative Staffing	1.0	\$62,752
Coordinator - Computer Lab/Technology	Administrative Staffing	1.0	\$43,567
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Registrar	Administrative Staffing	1.0	\$39,448
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	3.0	\$134,628
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	5.0	\$153,405
Afterschool	After School Program / ECR	-	\$109,319
PWP Funds	PWP Student Satisfaction	-	\$52,300
Educational Supplies	Other Costs	-	\$20,000
Office Supplies	Other Costs	-	\$13,400
Health Services	Other Costs	-	\$500
Custodial Services	Other Costs	-	\$15,000
General Supplies	Other Costs	-	\$36,600
Equipment and Machinery (Including Computers)	Other Costs	-	\$10,000
Professional Development	Other Costs	-	\$21,818
Local Travel (Including Field Trips)	Other Costs	-	\$10,000
Stipends	Other Costs	-	\$1,000
Administrative Premium (General)	Other Costs	-	\$25,000
Custodial Overtime	Other Costs	-	\$8,000
TOTALS		54.0	\$4,761,443

Capitol Hill Cluster schools are required to balance their budget across the cluster as a whole, meaning individual cluster school budgets may appear over- or under-budget. Any difference is offset by other cluster schools' final budget to result in an overall balanced budget.

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

